

Budget Summary

Budget

Budget Summary

This attachment presents detailed budget information and supporting documentation for the three proposed projects in the Upper Santa Margarita Watershed (USMW) IRWM Region, plus a brief discussion of the interregional project in partnership with the San Diego IRWM Region. The total cost of implementing the three projects in this proposal is \$5,323,209.27. Of this amount, \$4,292,046.27 (81%) is non-state match funding and \$1,031,163.00 is being requested as part of the Proposition 84 Round 2 Implementation Grant Program. The project proposal offers tremendous investment value to the State for a number of reasons including:

- The proposal provides 81% of funding from non-State sources, demonstrating there is a strong commitment from local agency and nonprofit groups to the implementation of these projects.
- 47% of the grant funding request will be used directly for construction or construction-related activities.

The budget tables in this attachment are ordered as follows:

1. Overall Proposal Summary Budget (PSP Table 8)
2. Recycled Water and Plant Material Conversion Project for HOA Common Areas
3. Native Botanical Garden Project
4. Upper Valle de Los Caballos Recharge Project

The interregional project, *Implementing Nutrient Management in the Santa Margarita River Watershed – Phase II*, is being implemented jointly by the Upper Santa Margarita IRWM and San Diego IRWM regions. Although the Upper Santa Margarita IRWM region is a full partner and benefits will accrue across watershed boundaries to both regions, the entire project work plan, budget, and cost/benefit analysis for the project have been included in the San Diego IRWM Region funding application in order to simplify project administration and contracting upon implementation.

The San Diego Funding Area maintains an agreement among the Regional Water Management Groups (RWMGs) to equitably allocate the Funding Area's Proposition 84 funds – the Tri-County Funding Area Coordinating Committee Memorandum of Understanding (MOU). In order to fund the interregional project, the Upper Santa Margarita RWMG has committed both grant funds (per the MOU) and matching funds to support this interregional project. The total project cost is approximately \$1.51 million. Of this amount, the Upper Santa Margarita RWMG has committed \$181,875 from the grant funds allocated to it through the MOU and \$62,500 in matching funds.

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The project budget detail is shown in the San Diego IRWM Region application. Appendix C includes a letter from the San Diego IRWM Program Manager confirming support and funding for the interregional project.

A summary budget for the USMW IRWM Region proposal is provided in **Table 4-1**. The proposal is consistent with the categories included in the Work Plan (provided in Attachment 3) and Schedule (provided in Attachment 5).

Table 4-1: Summary Budget

	(a)	(b)	(c)	(d)	(e)
Individual Project Title	Requested Grant Amount	Cost Share: Non-State Fund Source* Funding Match	Cost Share: Other State Fund Source*	Total	% Funding Match
(a) Recycled Water and Plant Material Conversion Project for HOA Common Areas	\$221,139.59	\$ 350,617.86	\$0	\$571,757.45	61%
(b) Native Botanical Garden Project	\$170,322.42	\$ 3,486.40	\$0	\$173,808.82	2%
(c) Upper Valle de Los Caballos Recharge Project	\$639,700.99	\$3,937,942.01	\$0	\$ 4,577,643.00	86%
Grand Total (Sum rows (a) through (c) for each column)	\$1,031,163.00	\$4,292,046.27	\$0	\$5,323,209.27	81%

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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Recycled Water and Plant Material Conversion Project for HOA Common Areas

Table 4-2: Detailed Project Budget

Project serves a need of a DAC? No Funding Match Waiver request? No						
		(a)	(b)	(c)	(d)	(e)
Budget Category		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$45,309.24	\$0	\$45,309.24	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/Environmental Documentation	\$21,600.00	\$60,894.25	\$0	\$82,494.25	74%
(d)	Construction/Implementation	\$199,539.59	\$210,538.50	\$0	\$410,078.09	51%
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	\$0	0%
(f)	Construction Administration	\$0	\$17,175.60	\$0	\$17,175.60	100%
(g)	Other Costs	\$0	\$16,700.27	\$0	\$16,700.27	100%
(h)	Construction/Implementation Contingency	\$0	\$0	\$0	\$0	0%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$221,139.59	\$350,617.86	\$0	\$571,757.45	61%
*Sources of funding: <ul style="list-style-type: none"> Rancho California Water District: \$ 170,471.10 Metropolitan Water District: \$46,902 Eastern Municipal Water District: \$13,000 Rainbow Canyon Homeowners Association: \$50,244.76 Meadowview Homeowners Association: \$ 35,000 Paloma Del Sol Homeowners Association: \$35,000 						

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs. Any supporting documentation for budgeted costs of work already completed or estimates provided to complete work is provided as an appendix to this Attachment.

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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(a) Direct Project Administration Costs

Direct Project Administration Costs of \$45,309.24 were calculated based on the task break down shown below.

Task 1: Administration

Administration Costs of \$28,851.99 were calculated based on labor costs shown in **Table 4-3**.

Table 4-3: Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Administration	Grants Administrator	\$143.13	40	\$5,725.20
	Project Manager 2	\$116.70	60	\$7,002.00
	Postage ¹	N/A	N/A	\$6.39
Development of Finance	Project Manager 1	\$143.13	80	\$11,450.40
Development of Project Monitoring Plan and Data Management	Project Manager 2	\$116.70	40	\$4,668.00
Total				\$28,851.99

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$1,995.00 were calculated based on labor costs shown in **Table 4-4**.

Table 4-4: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program	LCP Project Manager	\$85.00	16	\$1,360.00
	Compliance Analyst	\$35.00	13	\$455.00
	Field Investigator	\$45.00	4	\$180.00
Total				\$1,995.00

¹ Based on Black and Veatch postage fees

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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Task 3: Reporting

Reporting costs of \$14,462.25 were calculated based on labor costs shown in **Table 4-5**.

Table 4-5: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Quarterly Progress Reports	Grants Administrator	\$143.13	25	\$3,578.25
	Project Manager 2	\$116.70	65	\$7,578.25
Final Report	Grants Administrator	\$143.13	10	\$1,431.30
	Project Manager 2	\$116.70	16	\$1,867.20
			Total	\$14,462.25

(b) Land Purchase/Easement

The RWPMC Project does not require purchase of land or easements as the property is completely within the HOA ownership and within the RCWD service area.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$82,494.25 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The Assessment and Evaluation costs of \$43,931.75 were calculated based on the labor costs show in **Table 4-6**.

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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Table 4-6: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Identify RCWD dedicated landscape irrigation sites within 500 feet of existing recycled water mainline	Engineering Secretary	\$135.48	0.5	\$67.74
	Engineering-Planning & Capital Projects	\$221.80	19.5	\$4,325.01
	GIS	\$142.92	2	\$285.84
	Engineering Manager	\$259.18	2	\$518.35
	Civil Engineer	\$226.88	36	\$8,167.68
Prioritize sites by water consumption & estimate conversion costs	Consultant Employee #1	\$60.00	2	\$120.00
	Consultant Employee #2	\$195.00	1	\$195.00
	Consultant Employee #3	\$95.00	1	\$95.00
	Consultant Employee #4	\$100.00	24	\$2,400.00
	Consultant Employee #5	\$110.00	104	\$11,440.00
	Consultant Employee #6	\$230.00	28	\$6,440.00
	Consultant Employee #7	\$240.00	17	\$4,080.00
	Consultant Employee #8	\$38.50	1	\$38.50
	Consultant Employee #9	\$80.00	1	\$80.00
Identify participating sites	Project Manager 1	\$143.13	8	\$1,145.04
	Project Manager 2	\$116.70	8	\$933.60
Pre-retrofit conversion site audits	Irrigation Auditor	\$75.00	48	\$3,600.00
Total				\$43,931.75

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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Task 5: Final Design

The cost allocated for Final Design is \$34,062.50. Detailed information on the cost breakdown can be found in **Table 4-7**.

Table 4-7: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Site Irrigation Conversion Plans	Irrigation Designer	\$62.50	460	\$28,750.00
Complete Irrigation System Design Work	Irrigation Designer	\$62.50	40	\$2,500.00
Complete Plant Materials List	Irrigation Designer	\$62.50	45	\$2,812.50
Total				\$34,062.50

Task 6: Environmental Documentation

Environmental documentation is not required for implementation of the RWPMC Project as the project is being constructed on private property that has been previously disturbed; therefore no budget is allocated to this task

Task 7: Permitting

The costs allocated for Permitting is \$4,500.00 were calculated based on the labor costs show in **Table 4-8**.

Table 4-8: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Traffic Control Permit	Landscape Contractor	\$62.50	72	\$4,500.00
Total				\$4,500.00

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$410,078.09 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$11,450.40 based on the detailed labor cost below in **Table 4-9**.

Table 4-9: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Award contracts to Landscape Contractors/Coordinate signing of MOUs	Project Manager 1	\$143.13	80	\$11,450.40
			Total	\$11,450.40

Task 9: Construction

Construction costs include contractor and in-kind costs. Contractor costs have been estimated for the three HOA conversion sites based on a cost estimate received from Environmental Concepts Landscape Management for the Rainbow Canyon HOA site (see Appendix D).

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$12,584.00 based on the detailed labor costs below in **Table 4-10**.

Table 4-10: Mobilization and Site Preparation Costs

Labor				
Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Turf Removal	Landscape Labor	\$45.76	275	12,584.00
			Total	\$12,584.00

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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Subtask 9.2: Project Construction

The Project Construction estimate of **\$361,886.61** is based on the detailed labor costs below in **Table 4-11**.

Table 4-11: Construction Costs

Materials				
Activity or Deliverable	Materials	Unit Cost	Number of Units	Total
Install New Drip System	Recycled ID Tags	\$12.64	100	\$1,264.00
	Recycled Caps	\$13.84	700	\$9,688.00
	Recycled Valve Box	\$27.70	93	\$2,576.10
Convert Existing Irrigation to High Efficiency Nozzles	Pop Up Caps	\$17.45	355	\$6,194.75
	Recycled Valve Box Lid	\$16.05	52	\$834.60
Install Plantings	California Friendly Plants and Turf	\$27.20	1180	\$32,096.00
Install and Program Smart Controller	Smart Controller	\$5,561.30	3	\$16,683.90
Replace Remaining Turf	Woodchips	\$67.50	1864	\$125,820.00
Connect Irrigation System to RCWD Recycled Water Mainline	Saddle, lateral piping, recycled water meter	\$23,500.00	3	\$70,500.00
	Recycled Water Meter	\$3,000.00	3	\$9,000.00
	Recycled mainline	\$5.07	2090	\$10,596.30
	Sleeved mainlines to buildings	\$3.18	482	\$1,532.76
	Sleeved hydrant lines	\$11.10	540	\$5,994.00
	Basket Strainer for Filtering Water	\$843.96	3	\$2,531.88
Install Educational/ Informational Signage	Recycled Water Signs	\$232.71	66	\$15,358.86
Subtotal				\$310,671.15

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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Labor				
Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Install New Drip System	Irrigation Technician	\$62.50	17	\$1,062.50
	Landscape Labor	\$45.76	94	\$4,301.44
Convert Existing Irrigation to High Efficiency Nozzles	Landscape Labor	\$45.76	177	\$8,099.52
Install Plantings	Landscape Labor	\$45.76	210	\$9,609.60
Install and Program Smart Controller	Landscape Labor	\$45.76	380	\$17,388.80
Replace Remaining Turf	Landscape Labor	\$45.76	95	\$4,347.20
Connect Irrigation System to RCWD Recycled Water Mainline	Landscape Labor	\$45.76	100	\$4,576.00
Install Educational/ Informational Signage	Landscape Labor	\$45.76	40	\$1,830.40
Sub-Total				\$51,215.46
Total				\$361,886.61

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$14,803.20 is based on the detailed labor costs below in **Table 4-12**.

Table 4-12: Performance Testing and Demobilization Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Post-Conversion Irrigation System Audits and Demobilization	Irrigation System Auditor	\$75.00	48	\$3,600.00
Post-Conversion Consumption Monitoring	Project Manager 2	\$116.70	96	\$11,203.20
Total				\$14,803.20

Recycled Water and Plant Material Conversion Project for HOA Common Areas

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Task 9.4: Public Outreach, Workshops, Demonstrations

The costs allocated to Public Outreach, Workshops, and Demonstrations is \$9,353.88 based on the detailed labor cost below in **Table 4-13**.

Table 4-13: Public Outreach, Workshops, Demonstrations

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Public Workshops	Project Manager 1	\$143.13	36	\$5,152.68
	Project Manager 2	\$116.70	36	\$4,201.20
			Total	\$9,353.88

(e) Environmental Compliance/Mitigation/Enhancement

Task 10: Environmental Compliance/Mitigation/Enhancement

No environmental mitigation or enhancement actions or tasks are required and therefore are not allocated budget.

(f) Construction Administration

Task 11: Construction Administration

The cost allocated for Construction Administration is \$17,175.60 and is detailed in **Table 4-14**.

Table 4-14: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Construction Administration	Project Manager 1	\$143.13	120	\$17,175.60
			Total	\$17,175.60

(g) Other Costs

Other costs include the water district approval costs. These costs were allocated \$16,700.27 based on a lump sum estimate as detailed in **Table 4-14**.

**Recycled Water and Plant Material Conversion
Project for HOA Common Areas****Budget****Table 4-14: Other Costs**

Activity or Deliverable	Hourly Wage (\$/hr)	Total
RCWD Plan Check and Inspection	Lump Sum Estimate ¹	\$16,700.27
Total		\$16,700.27

¹ Source: RCWD Engineering Services Estimate for all three HOAs, 2013**(h) Construction/Implementation Contingency**

No budget was allocated for Row (h) as no construction/implementation contingency costs will be required for the Project.

Native Botanical Garden Project

Budget

Native Botanical Garden Project

Table 4-15: Detailed Project Budget

Project serves a need of a DAC? Yes Funding Match Waiver request? No						
Budget Category		(a) Requested Grant Amount	(b) Cost Share: Non-State Fund Source* (Funding Match)	(c) Cost Share: Other State Fund Source	(d) Total Cost	(e) % Funding Match
(a)	Direct Project Administration	\$11,690.00	\$0	\$0	\$11,690.00	0%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/ Environmental Documentation	\$16,600.00	\$0	\$0	\$16,600.00	0%
(d)	Construction/Implementation	\$101,560.80	\$3,486.35	\$0	\$105,047.15	3%
(e)	Environmental Compliance/ Mitigation/Enhancement	\$0	\$0	\$0	\$0	0%
(f)	Construction Administration	\$34,000.00	\$0	\$0	\$34,000.00	0%
(g)	Other Costs	\$0	\$0	\$0	\$0	0%
(h)	Construction/Implementation Contingency	\$6,471.62	\$0	\$0	\$6,471.62	0%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$170,322.42	\$3,486.35	\$0	\$173,808.77	2%
*Sources of funding: <ul style="list-style-type: none"> • South Coast Resource Conservation and Development Council (SCRC&DC) • Hamilton Museum • High Country Conservancy • Anza Community Beatification and Garden Projects Committee – Volunteer time 						

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs. The basis for the costs provided in the following tables was taken from the cost estimate provided by Anza Valley Architect (see **Attachment D**). Please note that the Task costs have been refined from the estimate in Attachment D to correct the calculated estimate values as a result of preparing this grant application.

Native Botanical Garden Project

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(a) Direct Project Administration Costs

Direct Project Administration Costs of \$11,690.00 were calculated based on the task break down shown below.

Task 1: Administration

Administration Costs of \$4,970.00 were calculated based on labor costs shown in **Table 4-16**

Table 4-16: Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Administration	Administrator	\$35.00	82	\$2,870.00
Development of Finance	Administrator	\$35.00	30	\$1,050.00
Development of Project Monitoring Plan and Data Management	Administrator	\$35.00	30	\$1,050.00
			Total	\$4,970.00

Task 2: Labor Compliance Program

Labor Compliance Program (LCP) Costs of \$3,360.00 were calculated based on labor costs shown in **Table 4-17**. These costs were estimated based on a LCP that was used on a similar project.

Table 4-17: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program (LCP)	LCP Contractor	\$35.00	96	\$3,360.00
			Total	\$3,360.00

Native Botanical Garden Project

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Task 3: Reporting

Reporting costs of \$3,360 were calculated based on labor costs shown in **Table 4-18**. This rate assumes it will take four hours per month to complete all the necessary project reporting.

Table 4-18: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Reporting	Administrator	\$35.00	96	\$3,360.00
Total				\$3,360.00

(b) Land Purchase/Easement

The SCRC&DC, the Hamilton Museum, and the High Country Conservancy are in the process of obtaining a conservation easement from the current land owner for the project site; a letter of commitment has already been received from the owner (see **Appendix C**). The land for the project site will be donated by the land owner for 15 years, and therefore there are no associated costs for this task.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$16,600.00 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The Assessment and Evaluation costs of \$1,000.00 were calculated based on the labor costs show in **Table 4-19**.

Table 4-19: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Plant and Soil Analysis	Scientist	\$50.00	20	\$1,000.00
Total				\$1,000.00

Native Botanical Garden Project

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Task 5: Project Design

The cost allocated for Project Design is \$13,600.00. Detailed information on the cost breakdown can be found in **Table 4-20**.

Table 4-20: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
10% Conceptual Design	Landscape Architect	\$50.00	26	\$1,300.00
30% Schematic Design	Landscape Architect	\$50.00	54	\$2,700.00
60% Design	Landscape Architect	\$50.00	83	\$4,150.00
90% Design	Landscape Architect	\$50.00	83	\$4,150.00
100% Design	Landscape Architect	\$50.00	26	\$1,300.00
Total				\$13,600.00

Task 6: Environmental Documentation

Environmental documentation is not required for implementation of the Native Botanical Garden Project. The SCRC&DC will obtain a categorical exemption prior to the grant award date. The cost allocated for preparation and filing of the CEQA Categorical Exemption is \$400.00 and was calculated based on the labor costs shown in **Table 4-21**.

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Table 4-21: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
CEQA Categorical Exemption	Environmental Scientist	\$50.00	8	\$400.00
Total				\$400.00

Task 7: Permitting

Permitting is allocated \$1,600.00. The landscape architect will be responsible for securing the site permit from the County of Riverside. The cost for obtaining the site permit is based on previously secured site permits for similar construction and is summarized in **Table 4-22**.

Table 4-22: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Site Permit	Landscape Architect	\$50.00	32	\$1,600.00
Total				\$1,600.00

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$105,047.15 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$4,750.00 based on the detailed labor cost below in **Table 4-23**.

Native Botanical Garden Project

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Table 4-23: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Bid Document Package Preparation	Construction Manager	\$50.00	40	\$2,000.00
Contractor Bidding and Evaluation	Construction Manager	\$50.00	40	\$2,000.00
Contractor Award and Contracts	Construction Manager	\$50.00	15	\$750.00
			Total	\$4,750.00

Task 9: Construction

The cost allocated for Construction is \$92,682.35 based on the task break down shown below.

Subtask 9.1: Mobilization and Site Preparation

No mobilization will be required as part of the Native Botanical Garden Project.

Subtask 9.2: Project Construction

The Project Construction estimate of \$90,810.75 is based on the detailed labor costs below in **Table 4-24**.

Table 4-24: Construction Costs

Materials				
Activity or Deliverable	Materials	Unit Cost	Number of Units	Total
Soils Rework, Amendment and Rough Grade, Form Garden Beds	Garden beds	\$0.51/ Square Foot	5,875 Square Feet	\$2996.25
Prepare Soil and Rock Borders at Beds	Soil and Rocks	\$0.18/ Square Foot	11,750 Square Feet	\$2,115.00
Plantings in Beds, Larger Plantings and Hedge	Plantings for Beds	\$0.83/ Square Foot	3,000 Square Feet	\$2,490.00
	Large Plants and Hedges	Lump Sum		\$3,045.00
	Gardening Tools	Lump Sum		\$525.00

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Activity or Deliverable	Materials	Unit Cost	Number of Units	Total
Pathways	DG Compressed Stone	\$1.33/ Square Foot	4,800 Square Feet	\$6,384.00
	Pathway Bark	\$0.03/ Square Foot	7,800 Square Feet	\$234.00
Watering and Drip Irrigation System	Drip Line	Lump Sum		\$1,050.00
Photo Voltaic Lighting System	Lighting System	Lump Sum		\$1,925.00
Exhibit Boundary Elements	Rock and Timber Boundary Elements	\$2.10/ Linear Foot	320	\$672.00
Planting ID Plaques/Signs	Planting ID Plaques/Signs	Lump Sum		\$525.00
Fencing at Boundary	Fencing	\$5.25 / Linear Foot	650	\$3,412.50
Benches, Shade Structure, Picnic Tables	Benches	\$115 each	6	\$690.00
	Shade Structure	\$15.75/ Square Foot	200 Square Feet	\$3,150.00
	Picnic Tables	\$88 each	3	\$264.00
	Tables	\$175 each	3	\$525.00
Subtotal				\$30,002.75
Labor				
Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Soils Rework, Amendment and Rough Grade, Form Garden Beds	Landscape Contractor	\$44.00	135	\$5,940.00
Prepare Soil and Rock Borders at Beds	Landscape Architect	\$44.00	94	\$4,136.00
Plantings in Beds, Larger Plantings and Hedge	Landscape Architect	\$44.00	258	\$11,352.00
Pathways	Landscape Architect	\$44.00	301	\$13,244.00

Native Botanical Garden Project

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Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Watering and Drip Irrigation System	Landscape Architect	\$44.00	48	\$2,112.00
PV System for Well and PV Lighting System	Landscape Architect	\$44.00	88	\$3,872.00
Exhibit Boundary Elements	Landscape Architect	\$44.00	30	\$1,320.00
Planting ID Plaques/Signs	Landscape Architect	\$44.00	24	\$1,056.00
Fencing at Boundary	Landscape Architect	\$44.00	155	\$6,820.00
Benches, Shade Structure, Picnic Tables	Landscape Architect	\$44.00	249	\$10,956.00
Sub-Total				\$60,808.00
Total				\$90,810.75

Subtask 9.3: Performance Testing and Demobilization

The Performance testing estimate of \$1,871.60 is based on the detailed labor costs below in **Table 4-25**.

Table 4-25: Performance Testing and Demobilization Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Project Monitoring	Environmental Scientist	\$50.00	20	\$1,000.00
	Volunteers	\$21.79	40	\$871.60
Total				\$1,871.60

Task 9.4: Public Outreach, Workshops, Demonstrations

The costs allocated to Public Outreach, Workshops, and Demonstrations is \$7,614.80 based on the detailed labor cost below in **Table 4-26**. Eight workshops are planned - four for youth and four for adults. In addition, four days of multiple tours will be given to the public by volunteers

Native Botanical Garden Project**Budget**

over a two year period. The native botanical garden naturalists will be responsible for training all volunteers on how to conduct the workshops and tours.

Table 4-26: Public Outreach, Workshops, Demonstrations

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Public Workshops and Tours	Naturalist	\$50.00	100	\$5,000.00
	Volunteers	\$21.79	120	\$2,614.80
		Total		\$7,614.80

(e) Environmental Compliance/Mitigation/Enhancement**Task 10: Environmental Compliance/Mitigation/Enhancement**

No environmental mitigation or enhancement actions or tasks are required and therefore are not allocated budget.

(f) Construction Administration**Task 11: Construction Administration**

The cost allocated for Construction Administration is \$34,000.00 and is detailed in **Table 4-27**. The costs were estimated based on 17 weeks of project construction, which includes one week after construction to close out the project.

Table 4-27: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Construction Administration	Construction Manager	\$50.00	680	\$34,000.00
		Total		\$34,000.00

(g) Other Costs

No other costs will be required for the Native Botanical Garden.

Native Botanical Garden Project

Budget

(h) Construction/Implementation Contingency

The costs allocated for Construction Contingency are \$6,471.62 based on the detailed labor cost below in **Table 4-28**. The construction contingency is based on 5% of the total project costs. The project is currently in the beginning stages of design, therefore design contingency will be required to accommodate any changes in cost.

Table 4-28: Construction Contingency

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Design Contingency	Landscape Architect	\$50.00	27	\$1,350.00
Construction Contingency	Landscape Contractor/Architect/Naturalist	Based on 5% of total construction/implementation cost less volunteers for Public Workshops: \$102,432.40		\$5,121.62
		Total		\$6,471.62

Upper Valle de Los Caballos Recharge Project

Budget

Upper Valle de Los Caballos Recharge Project

Table 29: Detailed Project Budget

Project serves a need of a DAC?: No						
Funding Match Waiver request?: No						
		(a)	(b)	(c)	(d)	(e)
Budget Category		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$71,814	\$0	\$71,814	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/ Environmental Documentation	\$0	\$786,266	\$0	\$786,266	100%
(d)	Construction/Implementation	\$639,701	\$2,575,961	\$0	\$3,215,662	80%
(e)	Environmental Compliance/ Mitigation/Enhancement	\$0	\$0	\$0	\$0	0%
(f)	Construction Administration	\$0	\$390,895	\$0	\$390,895	100%
(g)	Other Costs	\$0	\$0	\$0	\$0	0%
(h)	Construction/Implementation Contingency	\$0	\$113,000	\$0	\$113,000	100%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$639,701	\$3,937,936	\$0	\$4,577,637	86%
Sources of funding:						
• RCWD's Debt Service Capital Improvement (DSCI) Fund with potential reimbursement from long- term financing.						
• Current projects underway used for matching (berm mods and pipeline improvements and CEQA) are being funded by the (DSCI) and being reimbursed from 2010 Bond proceeds for long term financing (e.g., Project Number 10106).						
• Well 161 is planned for RCWD's FY2015/16 budget, which the Board is currently reviewing as part of RCWD's 5-YR CIP and is expected to authorize funds for; includes potential reimbursement with potential future issuance of debt for additional long term financing.						

Upper Valle de Los Caballos Recharge Project

Budget

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs.

(a) Direct Project Administration Costs

Direct Project Administration costs for the Upper VDC project are \$71,820, which represents about 2% of the total project costs. A breakdown of these costs by Work Plan task is summarized in the table below and discussed in more detail in the following sections.

Task 1: Administration

Administration costs for this Project total \$28,030 and include costs associated with overall coordination and management of the Project as well as development of project financing and a project monitoring and data plan. The total cost associated with these activities is estimate. A breakdown of these costs is provided in the table below.

Table 4-30: Administration Costs

Task Description	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Admin for Berms, Piping, Well 161 and Overall Contract	Engineering Manager	\$295	10	\$2,950
	Civil Engineer	\$240	50	\$12,000
	Engineering Manager - Planning	\$285	10	\$2,850
	Contract Manager	\$250	15	\$3,750
	Engineering Secretary	\$152	30	\$4,560
	Engineering Clerk	\$96	20	\$1,920
	Total		135	\$28,030

Task 2: Labor Compliance Program

RCWD's Labor Compliance Program was approved by the Department of Industrial Relations in September 2012. The \$17,580 cost associated with this task (shown in the table below) involves compliance monitoring during construction of the Project, including in-kind and outside services. The \$10,000 estimate for outside services is consistent with what RCWD spent on labor compliance for implementation of Phase 1 of the overall project.

Upper Valle de Los Caballos Recharge Project

Budget

Table 4-31: Labor Compliance Costs

Task Description	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance	Outside Services (Contract)	LS	n/a	\$10,000
	Contract Manager	\$259	20	\$5,180
	Civil Engineer	\$240	10	\$2,400
	Total			\$17,580

Task 3: Reporting

This task involves completion of the quarterly, annual and final Project status reports as required by the Grant program. The total cost is estimated to be \$26,204. A breakdown of these costs is provided in the table below.

Table 4-32: Reporting Costs

Task Description	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Reporting	Engineering Manager	\$295	20	\$5,900
	Civil Engineer	\$240	70	\$16,800
	Senior Water Resources Planner	\$219	16	\$3,504
	Total		106	\$26,204

(b) Land Purchase/Easement

The Upper VDC Project will not require purchase or land or acquisition of right-of-ways as the property already belongs to RCWD.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation costs for the Upper VDC Project total \$786,266. A breakdown of these costs by Work Plan task is summarized in the table below and discussed in more detail in the following sections.

Upper Valle de Los Caballos Recharge Project

Budget

Table 4-33: Summary of Planning/Design/Engineering/Environmental Documentation Costs

Category		Upper VDC
(c)	Planning/Design/Engineering/ Environmental Documentation	\$786,266
Task 4	Assessment and Evaluation	\$384,219
Task 5	Design	\$371,767
Task 6	Environmental Documentation	\$19,630
Task 7	Permitting	\$10,650

Task 4: Assessment and Evaluation

The Assessment and Evaluation costs of \$384,219 reflects the total cost of completing the *Upper VDC Conjunctive Use Optimization Study Final Report*, which was finalized in May 2012. This work was completed by an outside consultant. A copy of the contract for this work, which includes detailed scope and cost estimate, is provided in **Appendix C**.

Task 5: Final Design

The total cost for design of the Upper VDC Project is \$371,767, as summarized in the table below. Part of the design task was completed in house by RCWD Staff and the remaining was completed by outside consultant support.

Table 4-14: Summary of Design Costs

Design Services	Amount	Note
RCWD Services	\$112,035	
In-house Services	\$112,035	Breakdown for in-kind services provided below.
Outside Design Services	\$259,732	
Preliminary Design	\$49,875	<i>Complete</i> . See Appendix C for contract/cost breakdown.
Final Design - Pipelines and Flow Controls	\$49,928	<i>90% Complete</i> . See Appendix C for contract/cost breakdown.
Final Design - Grading	\$49,929	<i>90% Complete</i> . See Appendix C for contract/cost breakdown.
Final Design - Well	\$110,000	Estimate based on similar design efforts.
Total	\$371,767	

Upper Valle de Los Caballos Recharge Project

Budget

The design for the Upper VDC Project is divided into four separate elements:

1. Preliminary Design. The work was completed by an outside consultant. A copy of the contract for this work, including a detailed scope and cost estimate, is provided in **Appendix C.**
2. Final Design of Pipelines and Flow Controls. This work is on-going and will be completed prior to Grant Award. This work is being conducted by an outside consultant. A copy of the contract for this work, which includes a detailed breakdown of costs, is included in **Appendix C.**
3. Final Design of Grading Improvements. This work is on-going and will be completed prior to Grant Award. This work is being conducted by an outside consultant. A copy of the contract for this work, which includes a detailed breakdown of costs, is included in **Appendix C.**
4. Final Design of Well 161. This work has not yet started. Based on the final design costs for similar projects, this is estimated to cost \$110,000.

The breakdown of in-house RCWD services to support the design of this project is provided in the table below.

Table 4-35: RCWD Services for Design of Upper VDC Project

Task Description	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
RCWD In-house Services for Design of Upper VDC Project	Chief Engineer	\$342	10	\$3,420
	Engineering Manager	\$295	45	\$13,275
	Civil Engineer	\$240	300	\$72,000
	Director of Operations	\$346	10	\$3,460
	Water Operations Manager	\$225	20	\$4,500
	Water Operations	\$132	30	\$3,960
	Water System Supervisor	\$202	20	\$4,040
	Instrumentation Control Tech	\$165	20	\$3,300
	Electrical Services Supervisor	\$204	20	\$4,080
	Total		475	\$112,035

Upper Valle de Los Caballos Recharge Project

Budget

Task 6: Environmental Documentation

RCWD approved a CEQA Addendum for the Upper VDC Project on March 14, 2013. The total cost for this task was approximately \$19,630, including RCWD and outside consulting services. The table below provides a summary of these costs. A copy of the contract for outside services, which includes a scope and cost breakdown, is included as **Appendix C**.

Table 4-36: Summary of Environmental Documentation Costs

Environmental Services	Amount	Note
RCWD Services	\$2,950	
RCWD In-house Services	\$2,950	Estimated based on 10 hours of Engineering Manager's time @ \$295/hr
Outside Design Services	\$16,680	
CEQA Addendum	\$16,680	Complete. See Appendix C for contract/cost breakdown
Total	\$19,630	

Task 7: Permitting

Permitting costs for this Project are estimated to be \$10,650 and include costs for HPC-Bacteriological Sampling and securing a Water Supply Permit Amendment. The table below provides a breakdown of these costs.

Table 4-37: Permitting Costs

Task Description	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
HPC - Bacteriological Sampling and Water Supply Permit Amendment	Civil Engineer	\$240	35	\$8,400
	Water Operations Manager	\$225	10	\$2,250
	Total		45	\$10,650

(d) Construction/Implementation

Construction/Implementation costs for the Upper VDC project total \$3,215,662. A breakdown of these costs by Work Plan task is summarized in the table below and discussed in more detail in the following sections.

Upper Valle de Los Caballos Recharge Project

Budget

Task 8: Construction Contracting

Construction Contracting costs for this Project are \$41,560 and include costs for all activities necessary to secure a contractor and to award the contract, including: advertisement for bids, a pre-bid meeting, bid opening, bid evaluations, selection of contractor, board approval, award of contract, and notice to proceed. A breakdown of these costs is provided in the table below.

Table 4-38: Construction Contracting Costs

Task Description	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Prepare Bid Package and Manage Bid Process	Engineering Manager	\$295	10	\$2,950
	Civil Engineer	\$240	20	\$4,800
	Contract Manager	\$259	30	\$7,770
	Inspection	\$168	80	\$13,440
	Contracts Coordinator	\$144	50	\$7,200
	Construction Inspection Supervisor	\$180	30	\$5,400
	Total		220	\$41,560

Task 9: Construction

As discussed in the Work Plan, the Upper VDC Project implements several components of Phase 2 of RCWD's overall groundwater recharge and recovery program, including:

- **Berm Modification and Well Pad Construction.** One (1) new berm will be constructed and the bottoms of the recharge ponds will be regraded to direct recharge closer to the recovery wells. A pad for new Well 161 will be graded and the pads for five other wells will be extended.
- **Pond Discharge Piping Modifications.** The contractor will install 1,800 LF of new 36" diameter raw water piping along the southern and eastern portions of the recharge ponds. In addition, four (4) new flow control stations will be installed.
- **Well Installation.** The contractor will drill a new well (Well 161) with well casing and will equip it with a pump and appurtenant equipment.
- **Well Discharge Piping Construction.** The contractor will install 1,000 LF of new 24" diameter treated water piping from Well 161 to an existing transmission pipeline

It should be noted that the magnitude of the flow control, berm and grading work described above takes into consideration the needs of the Upper VDC Project as well as future phases of the overall groundwater recharge program. In addition, the 36" diameter raw water pipe is purposely being oversized to accommodate the ultimate project. Attachment 8 describes the

Upper Valle de Los Caballos Recharge Project**Budget**

approach taken for the cost/benefit analysis given that some of the costs that will be incurred for this Project are for the benefit of future phases.

The follow table provides a summary of the labor, material and equipment costs to construct the Upper VDC Project. A more detailed breakdown by subtask is provided in the following sections.

Table 4-39: Summary of Construction Costs

Task	Labor	Materials	Equipment	Total
9.1 Mobilization/Site Prep	\$6,540	\$160,000	\$3,300	\$169,840
9.2 Project Construction	\$1,403,140	\$1,451,730	\$116,260	\$2,971,130
9.3 Demob/Testing	\$19,032	\$12,500	\$1,600	\$33,132
Total	\$1,428,712	\$1,624,230	\$121,160	\$3,174,102

Subtask 9.1: Mobilization and Site Preparation

Mobilization and site preparation costs for the Upper VDC project are expected to be \$169,840. This work is expected to include mobilization of trailers, staff and staging equipment as well as mobilization of the drill rig. The table below provides a breakdown of these estimated costs.

Upper Valle de Los Caballos Recharge Project

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Table 4-40: Mobilization and Site Preparation Costs

LABOR				
Description	Discipline	Hourly wage (\$/hr)	# of hours	Total (\$)
Labor during staging/mobilization	Laborer	\$44	60	\$2,640
Labor during staging/mobilization	Foreman	\$65	60	\$3,900
Labor Total			120	\$6,540
MATERIALS				
Description	Unit	Unit Cost (\$ per unit)	# of Units	Total (\$)
Mobilization and staging	each	\$80,000	1	\$80,000
Mobilization of drill rig	each	\$40,000	1	\$40,000
Bonds and insurance (5%)	each	\$40,000	1	\$40,000
Materials Total				\$160,000
EQUIPMENT				
Description	Unit	Unit Cost (\$ per unit)	# of Units	Total (\$)
Trailer	monthly rate	\$350	6	\$2,100
Office field equipment and potholing	LS	\$1,200	1	\$1,200
Equipment Total				\$3,300
TOTAL				\$169,840

Subtask 9.2: Project Construction

Project Construction costs for the Upper VDC project are expected to be \$2,971,130. These costs include the construction of the berm, grading modifications, piping installation and construction and equipping a new well. A breakdown of these costs is provided in the following table. Additional detail regarding the costs associated with the berm, grading modifications, and piping can be found in the Engineer's Estimate of Probable Cost included as **Appendix D**. It should be noted that the Division 1 Costs, Taxes, Contractor OH&P, and Contingency included at the bottom of the Engineer's Estimate of Probable Costs were not included as RCWD believes the cost estimates are very conservative based on previous experience with similar projects.

Upper Valle de Los Caballos Recharge Project

Budget

Table 4-41: Labor Construction Costs

LABOR				
Services	Discipline	Hourly wage (\$/hr)	# of hours	Total (\$)
<i>RCWD Services</i>				<i>\$37,590</i>
RCWD Technical Services During Construction of Upper VDC Project	Civil Engineer	\$240	50	\$12,000
	Water Operations Manager	\$225	20	\$4,500
	Water Operations	\$132	30	\$3,960
	Water System Supervisor	\$202	30	\$6,060
	Instrumentation Control Technician	\$165	30	\$4,950
	Electrical Service Supervisor	\$204	30	\$6,120
<i>Contractor Services - Well</i>				<i>\$225,940</i>
Contractor Labor for Construction of Well 161	Laborer	\$44	610	\$26,840
	Equip operators	\$125	300	\$37,500
	Backhoe Operator	\$62	130	\$8,060
	Concrete Laborer	\$50	100	\$5,000
	Loader Operator	\$62	120	\$7,440
	Foreman	\$65	410	\$26,650
	Pipefitters	\$55	900	\$49,500
	Electrician	\$60	280	\$16,800
	Inspector	\$60	90	\$5,400
	Inspector	\$60	200	\$12,000
	Superintendent	\$75	410	\$30,750
<i>Contractor Services - Berm/Pipe</i>				<i>\$1,139,610</i>
Grading Improvements	Installation Cost*	\$427,760	1	\$427,760
Flow Control Structures	Installation Cost*	\$88,160	1	\$88,160
36-inch CML&C Steel Pipe	Installation Cost*	\$358,220	1	\$358,220
24-inch CML&C Steel Pipe	Installation Cost*	\$172,730	1	\$172,730
Electrical and instrumentation	Installation Cost*	\$92,740	1	\$92,740
Labor Total				\$1,403,140

*Refer to **Appendix D** for detailed breakdown of the berm /pipe labor (installation) costs.

Table 4-42: Materials and Equipment Construction Costs

MATERIALS				
Description	Unit	Unit Cost (\$ per unit)	# of Units	Total (\$)
<i>Materials - Well</i>				<i>\$579,000</i>
Well cap	each	\$25,000	1	\$25,000
Well casing and screen 400 foot depth	each	\$85,000	1	\$85,000
gravel pack	each	\$20,000	1	\$20,000
dumping costs	each	\$750	1	\$750
Well pump and piping	each	\$100,000	1	\$100,000
Piping - 16" DIP	LF	\$40	200	\$8,000
16" gate valve	each	\$7,500	1	\$7,500
16" check valve	each	\$11,000	1	\$11,000
air release valve assembly	each	\$1,750	1	\$1,750
16" flow meter	each	\$10,000	1	\$10,000
pipe fittings	each	\$65,000	1	\$65,000
Equipment pad and thrust blocks	each	\$45,000	1	\$45,000
Electrical and instrumentation	each	\$200,000	1	\$200,000
<i>Materials - Berm/Pipe</i>				<i>\$872,730</i>
Grading Improvements	LS*	\$111,200	1	\$111,200
Flow Control Structures	LS*	\$282,700	1	\$282,700
36-inch CML&C Steel Pipe	LS*	\$199,490	1	\$199,490
24-inch CML&C Steel Pipe	LS*	\$106,640	1	\$106,640
Electrical and instrumentation	LS*	\$172,700	1	\$172,700
Materials Total				\$1,451,730
EQUIPMENT				
Description	Unit	Unit Cost (\$ per unit)	# of Units	Total (\$)
Drill rig	each	\$175	260	\$45,500
25 ton	each	\$1,520	24	\$36,480
Loader Wheel	each	\$52	160	\$8,320
Truck, Dump 10cy	each	\$45	40	\$1,800
Truck, Water	each	\$31	160	\$4,960
Truck, Pickup	each	\$20	960	\$19,200
Equipment Total				\$116,260

Upper Valle de Los Caballos Recharge Project

Budget

*Refer to **Appendix D** for detailed breakdown of the berm /pipe material costs.

Subtask 9.3: Performance Testing and Demobilization

Performance Testing and demobilization costs for the Upper VDC project are expected to be \$33,132. This work is expected to include demobilization of construction equipment, disinfection of the new well and piping, and testing the water system for compliance with the California Department of Public Health (CDPH) drinking water guidelines.

Table 4-43: Performance Testing and Demobilization Costs

LABOR				
Description	Discipline	Hourly wage (\$/hr)	# of hours	Total (\$)
Labor during demobilization/testing	Laborer	\$44	178	\$7,832
Labor during demobilization/testing	Foreman	\$65	80	\$5,200
Labor during staging/mobilization	Superintendent	\$75	80	\$6,000
Labor Total			338	\$19,032
MATERIALS				
Description	Unit	Unit Cost (\$ per unit)	# of Units	Total (\$)
Water for pressure testing and disinfection	each	\$12,500	1	\$12,500
Materials Total				\$12,500
EQUIPMENT				
Description	Unit	Unit Cost (\$ per unit)	# of Units	Total (\$)
Truck, Pickup	Each	\$20	80	\$1,600
Equipment Total				\$1,600
TOTAL				\$33,132

(e) Environmental Compliance/Mitigation/Enhancement

Task 10: Environmental Compliance/Mitigation/Enhancement

No environmental mitigation or enhancement actions or tasks are required and therefore are not allocated budget.

(f) Construction Administration

Task 11: Construction Administration

Construction administration will be handled by RCWD staff. Based on experience with similar projects, the cost allocated for Construction Administration is \$390,895. A breakdown of this estimate is provided in the table below.

Table 4-44: Construction Administration Costs

Project Component	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Construction Administration	Engineering Manager	\$295	10	\$2,950
	Civil Engineer	\$240	60	\$14,400
	Water Operations	\$132	20	\$2,640
	Water System Supervisor	\$202	30	\$6,060
	Contracts Manager	\$259	135	\$34,965
	Inspection	\$168	1,370	\$230,160
	Contracts Coordinator	\$144	230	\$33,120
	Construction Inspection Supervisor	\$180	370	\$66,600
	Total		2,225	\$390,895

(g) Other Costs

Not applicable.

(h) Construction/Implementation Contingency

A construction contingency of \$113,000 was included for this project. This represents a 10% construction contingency for the well portion of the project construction cost, which is approximately \$1,130,000. The estimated costs for the berm /pipe are at the 90% design level and are thought to be conservative enough based on RCWD's experience, so no additional contingency is included for these items. This contingency is typical for similar projects with cost estimates at the current level of design.